

Department of Public Safety 2000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,880	1,879	1,820	1,820	1,900	1,900
Others Equated to Full-Time	18	18	18	18	18	18
Additional Funds Available						
Permanent Full-Time	45	46	46	46	46	46
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	99,612,372	109,141,635	107,202,968	109,128,332	109,002,968	112,528,332
002 Other Expenses	18,472,437	20,642,648	21,537,508	20,873,648	21,537,508	21,048,648
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	11,441,660	8,849,947	8,947,986	9,050,238	8,947,986	9,050,238
6XX Grant Payments - Other than Towns	38,692	36,758	36,758	36,758	36,758	36,758
Agency Total - General Fund	129,566,161	138,671,988	137,726,220	139,089,976	139,526,220	142,664,976
Agency Total - Appropriated Funds	129,566,161	138,671,988	137,726,220	139,089,976	139,526,220	142,664,976
Additional Funds Available						
Special Funds, Non-Appropriated	94,596	175,000	0	0	0	0
Bond Funds	9,093,655	1,384,700	1,301,816	1,317,300	1,301,816	1,317,300
Private Contributions	18,041,766	13,232,083	13,187,000	13,371,000	13,187,000	13,371,000
Federal Contributions	10,625,198	8,153,365	7,035,065	1,797,500	7,035,065	1,797,500
Agency Grand Total	167,421,376	161,617,136	159,250,101	155,575,776	161,050,101	159,150,776
BUDGET BY PROGRAM						
Police Services						
Permanent Full-Time Positions GF/OF	1,483/39	1,482/40	1,435/40	1,435/40	1,515/40	1,515/40
General Fund						
Personal Services	80,062,358	87,623,225	91,784,817	96,751,982	93,584,817	100,151,982
Other Expenses	12,526,029	14,000,439	14,567,268	14,118,808	14,567,268	14,293,808
Equipment	1,000	0	1,000	1,000	1,000	1,000
011 Stress Reduction	3,500	6,787	6,787	6,787	6,787	6,787
014 Fleet Purchase	7,526,554	5,726,859	5,721,000	5,715,149	5,721,000	5,715,149
017 Gun Law Enforcement Task Force	239,000	0	0	0	0	0
018 One-Time Helicopter Costs	110,616	0	0	0	0	0
Total - General Fund	100,469,057	107,357,310	112,080,872	116,593,726	113,880,872	120,168,726
Federal Contributions						
Criminal Justice Statistics Dev.	90,754	149,155	0	0	0	0
Natl Crime History Improvement	24,680	386,380	90,000	90,000	90,000	90,000
National Sex Offender Reg. Assist. Program	103,494	279,830	0	0	0	0
Drug Control & System Imprpr Gt	804,203	433,043	400,000	400,000	400,000	400,000
Omnibus Crime Control and Safe Streets	1,425	0	0	0	0	0
Omnibus 98 Appropriations Act	49,301	117,549	0	0	0	0
PS Partnership/Community Police	3,653,185	5,050,565	4,975,565	0	4,975,565	0
Drug Prevention Program	1,933,433	1,383,000	1,421,000	1,200,000	1,421,000	1,200,000
State and Community Highway Safety	2,620,501	0	0	0	0	0
DUI Enforcement Support Project	341,350	0	0	0	0	0
Other Federal Assistance	409,705	63,000	63,000	63,000	63,000	63,000
Total - Federal Contributions	10,032,031	7,862,522	6,949,565	1,753,000	6,949,565	1,753,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Bond Funds	6,829,394	727,000	750,000	750,000	750,000	750,000
Private Contributions	7,697,943	6,664,223	6,669,924	6,851,300	6,669,924	6,851,300
Total - Additional Funds Available	14,527,337	7,391,223	7,419,924	7,601,300	7,419,924	7,601,300
Total - All Funds	125,028,425	122,611,055	126,450,361	125,948,026	128,250,361	129,523,026
Division of Fire, Emergency and Building Services						
Permanent Full-Time Positions GF/OF	106/5	106/5	103/5	103/5	103/5	103/5
General Fund						
Personal Services	5,283,140	5,763,249	6,299,304	6,587,761	6,299,304	6,587,761
Other Expenses	86,997	95,356	100,209	97,238	100,209	97,238
014 Fleet Purchase	244,466	188,827	188,629	188,426	188,629	188,426
Total - General Fund	5,614,603	6,047,432	6,588,142	6,873,425	6,588,142	6,873,425
Additional Funds Available						
Special Funds, Non-Appropriated	18,254	0	0	0	0	0
Bond Funds	1,062	50,000	100,000	100,000	100,000	100,000
Private Contributions	8,454,792	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Total - Additional Funds Available	8,474,108	6,350,000	6,400,000	6,400,000	6,400,000	6,400,000
Total - All Funds	14,088,711	12,397,432	12,988,142	13,273,425	12,988,142	13,273,425
Division of Homeland Security						
Permanent Full-Time Positions GF	28	28	27	27	27	27
General Fund						
Personal Services	1,039,708	1,121,350	2,030,820	2,142,834	2,030,820	2,142,834
Other Expenses	62,577	68,997	72,498	70,338	72,498	70,338
014 Fleet Purchase	38,595	29,811	29,779	29,747	29,779	29,747
Total - General Fund	1,140,880	1,220,158	2,133,097	2,242,919	2,133,097	2,242,919
Additional Funds Available						
Bond Funds	15,450	339,700	154,816	170,300	154,816	170,300
Total - All Funds	1,156,330	1,559,858	2,287,913	2,413,219	2,287,913	2,413,219
Forensic Science Laboratory						
Permanent Full-Time Positions GF	95	95	92	92	92	92
General Fund						
Personal Services	5,080,238	5,593,071	6,070,070	6,352,003	6,070,070	6,352,003
Other Expenses	862,965	964,345	1,012,090	981,017	1,012,090	981,017
014 Fleet Purchase	37,980	29,336	29,305	29,273	29,305	29,273
Total - General Fund	5,981,183	6,586,752	7,111,465	7,362,293	7,111,465	7,362,293
Federal Contributions						
Under Age Drinking	182,021	24,342	25,000	25,000	25,000	25,000
Drug Control & System Imprpr Gt	163,680	121,739	0	0	0	0
State and Community Highway Safety	98,159	0	0	0	0	0
Other Federal Assistance	15,384	15,500	15,500	15,500	15,500	15,500
Total - Federal Contributions	459,244	161,581	40,500	40,500	40,500	40,500
Additional Funds Available						
Bond Funds	27,716	50,000	100,000	100,000	100,000	100,000
Private Contributions	54,842	40,860	7,500	7,500	7,500	7,500
Total - Additional Funds Available	82,558	90,860	107,500	107,500	107,500	107,500
Total - All Funds	6,522,985	6,839,193	7,259,465	7,510,293	7,259,465	7,510,293
Management Services						
Permanent Full-Time Positions GF/OF	168/1	168/1	163/1	163/1	163/1	163/1
General Fund						
Personal Services	8,146,928	9,040,740	9,378,264	9,839,536	9,378,264	9,839,536
Other Expenses	4,933,869	5,513,511	5,785,443	5,606,247	5,785,443	5,606,247
Equipment	0	1,000	0	0	0	0
011 Stress Reduction	24,014	46,567	46,567	46,567	46,567	46,567
014 Fleet Purchase	100,156	77,495	77,415	77,333	77,415	77,333
039 Workers' Compensation Claims	3,116,779	2,744,265	2,848,504	2,956,956	2,848,504	2,956,956
Grant Payments - Other Than Towns						
Civil Air Patrol	38,692	36,758	36,758	36,758	36,758	36,758
Total - General Fund	16,360,438	17,460,336	18,172,951	18,563,397	18,172,951	18,563,397

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Natl Crime History Improvement	416	500	500	500	500	500
Drug Control & System Imprpr Gt	87,380	85,262	0	0	0	0
Drug Prevention Program	42,677	40,000	41,000	0	41,000	0
Other Federal Assistance	3,450	3,500	3,500	3,500	3,500	3,500
Total - Federal Contributions	133,923	129,262	45,000	4,000	45,000	4,000
Additional Funds Available						
Special Funds, Non-Appropriated	76,342	175,000	0	0	0	0
Bond Funds	2,220,033	218,000	197,000	197,000	197,000	197,000
Private Contributions	1,834,189	227,000	209,576	212,200	209,576	212,200
Total - Additional Funds Available	4,130,564	620,000	406,576	409,200	406,576	409,200
Total - All Funds	20,624,925	18,209,598	18,624,527	18,976,597	18,624,527	18,976,597
Personal Services Reductions						
General Fund						
Personal Services	0	0	-2,408,914	-6,415,849	-2,408,914	-6,415,849
Less: Turnover - Personal Services	0	0	-5,951,393	-6,129,935	-5,951,393	-6,129,935
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Civil Air Patrol	38,692	36,758	36,758	36,758	36,758	36,758
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	167,421,376	161,617,136	159,250,101	155,575,776	161,050,101	159,150,776

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1,879	138,671,988	1,879	138,671,988	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	5,863,925	0	11,856,288	0	0	0	0
Other Expenses	0	2,291,536	0	2,908,768	0	0	0	0
Equipment	0	1,214,403	0	1,155,130	0	0	0	0
Stress Reduction	0	1,493	0	3,029	0	0	0	0
Fleet Purchase	0	2,228,508	0	2,460,757	0	0	0	0
Workers' Compensation Claims	0	104,239	0	212,691	0	0	0	0
Civil Air Patrol	0	3,017	0	4,131	0	0	0	0
Total - General Fund	0	11,707,121	0	18,600,794	0	0	0	0
Provide Funding for Helicopter Maintenance - (B)								
-(Governor) It is recommended that additional funding be provided for helicopter maintenance. After the first 3,000 hours of use, helicopters require major maintenance and replacement of certain parts.								
-(Committee) Same as Governor.								
Other Expenses	0	723,810	0	73,000	0	0	0	0
Total - General Fund	0	723,810	0	73,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-611,993	0	-1,242,275	0	0	0	0
Stress Reduction	0	-1,493	0	-3,029	0	0	0	0
Fleet Purchase	0	-231,954	0	-470,403	0	0	0	0
Civil Air Patrol	0	-1,083	0	-2,197	0	0	0	0
Total - General Fund	0	-846,523	0	-1,717,904	0	0	0	0

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions

-(Committee) Same as Governor.

Personal Services	0	-2,700,000	0	-2,700,000	0	0	0	0
Other Expenses	0	-1,508,493	0	-1,508,493	0	0	0	0
Fleet Purchase	0	-2,002,754	0	-2,002,754	0	0	0	0
Civil Air Patrol	0	-1,934	0	-1,934	0	0	0	0
Total - General Fund	0	-6,213,181	0	-6,213,181	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-59	-2,349,220	-59	-2,409,284	0	0	0	0
Total - General Fund	-59	-2,349,220	-59	-2,409,284	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-1,113,900	0	-1,145,600	0	0	0	0
Total - General Fund	0	-1,113,900	0	-1,145,600	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,295,014	0	-5,270,249	0	0	0	0
Total - General Fund	0	-1,295,014	0	-5,270,249	0	0	0	0

Eliminate Rehired Retirees - (B)

-(Governor) It is recommended that positions filled by rehired retirees be eliminated. These retirees are

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
employed in various capacities across the agency. Of the 43 rehired retirees that existed in FY 02, 15 continue in the current fiscal year.								
-(Committee) Same as Governor.								
Personal Services	0	-344,458	0	-344,458	0	0	0	0
Total - General Fund	0	-344,458	0	-344,458	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-1,214,403	0	-1,155,130	0	0	0	0
Total - General Fund	0	-1,214,403	0	-1,155,130	0	0	0	0
Provide Funding for Trooper Training Class - (B)								
Connecticut General Statutes (CGS) Section 29-4 requires the Department of public Safety to maintain a minimum of 1,248 sworn staff police officers. This estimate is based on both historical and projected attrition rates and the anticipated number of actual graduates from training classes.								
-(Committee) It is recommended that additional funding be provided to support a trooper training class in December 2003. With normal attrition and the recent early retirement incentive plan, it is anticipated that the sworn staff level will be 1,200 in July 2003 and 1,100 in July 2004. It is further recommended that additional funding be provided for fringe benefit costs as follows: \$656,357 for FY 04 and \$1,316,415 for FY 05.								
Personal Services	0	0	0	0	80	1,800,000	80	3,400,000
Other Expenses	0	0	0	0	0	0	0	175,000
Total - General Fund	0	0	0	0	80	1,800,000	80	3,575,000
Budget Totals - GF	1,820	137,726,220	1,820	139,089,976	80	1,800,000	80	3,575,000

Police Officer Standards and Training Council 2003

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	27	27	25	25	25	25
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,598,571	1,741,461	1,639,223	1,688,322	1,639,223	1,688,322
002 Other Expenses	892,538	885,000	880,405	922,089	880,405	922,089
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	250,000	0	0	0	0	0
Agency Total - General Fund	2,742,109	2,627,461	2,520,628	2,611,411	2,520,628	2,611,411
Agency Total - Appropriated Funds	2,742,109	2,627,461	2,520,628	2,611,411	2,520,628	2,611,411
Additional Funds Available						
Bond Funds	95,311	230,536	0	0	0	0
Private Contributions	42,293	4,498	0	0	0	0
Federal Contributions	242,948	489,096	0	0	0	0
Agency Grand Total	3,122,661	3,351,591	2,520,628	2,611,411	2,520,628	2,611,411
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	20	20	19	19	19	19
General Fund						
Personal Services	1,239,547	1,320,361	1,289,280	1,352,715	1,289,280	1,352,715
Other Expenses	690,209	699,813	702,502	742,847	702,502	742,847
Equipment	0	0	1,000	1,000	1,000	1,000
011 Firearms Training Simulator	250,000	0	0	0	0	0
Total - General Fund	2,179,756	2,020,174	1,992,782	2,096,562	1,992,782	2,096,562
Federal Contributions						
Drug Control & System Imprpr Gt	126,164	13,481	0	0	0	0
Connecticut Police Corps Program	116,066	475,615	0	0	0	0
Total - Federal Contributions	242,230	489,096	0	0	0	0
Additional Funds Available						
Bond Funds	91,835	230,536	0	0	0	0
Private Contributions	42,053	4,498	0	0	0	0
Total - Additional Funds Available	133,888	235,034	0	0	0	0
Total - All Funds	2,555,874	2,744,304	1,992,782	2,096,562	1,992,782	2,096,562
Management Services						
Permanent Full-Time Positions GF	7	7	6	6	6	6
General Fund						
Personal Services	359,024	421,100	459,666	485,728	459,666	485,728
Other Expenses	202,329	185,187	177,903	179,242	177,903	179,242
Equipment	1,000	1,000	0	0	0	0
Total - General Fund	562,353	607,287	637,569	664,970	637,569	664,970
Federal Contributions						
Drug Control & System Imprpr Gt	718	0	0	0	0	0
Additional Funds Available						
Bond Funds	3,476	0	0	0	0	0
Private Contributions	240	0	0	0	0	0
Total - Additional Funds Available	3,716	0	0	0	0	0
Total - All Funds	566,787	607,287	637,569	664,970	637,569	664,970

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Personal Services Reductions						
General Fund						
Personal Services	0	0	-109,723	-150,121	-109,723	-150,121
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	3,122,661	3,351,591	2,520,628	2,611,411	2,520,628	2,611,411

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	27	2,627,461	27	2,627,461	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	1	133,702	1	237,035	0	0	0	0
Other Expenses	0	24,348	0	51,647	0	0	0	0
Equipment	0	136,500	0	71,300	0	0	0	0
Total - General Fund	1	294,550	1	359,982	0	0	0	0

Restore Funding for FY 03 Reduction - (B)

-(Governor) It is recommended that FY 03 allotment reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	7,933	0	7,933	0	0	0	0
Other Expenses	0	16,313	0	16,313	0	0	0	0
Total - General Fund	0	24,246	0	24,246	0	0	0	0

Provide Funding for Various Support Services - (B)

-(Governor) It is recommended that additional funding be provided for fees for outside professional services (\$33,569), EDP software system support (\$9,417) and office supplies (\$1,282).

-(Committee) Same as Governor.

Other Expenses	0	44,268	0	85,268	0	0	0	0
Total - General Fund	0	44,268	0	85,268	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-24,348	0	-50,963	0	0	0	0
Total - General Fund	0	-24,348	0	-50,963	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-16,313	0	-16,313	0	0	0	0
Total - General Fund	0	-16,313	0	-16,313	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor)) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-136,500	0	-71,300	0	0	0	0
Total - General Fund	0	-136,500	0	-71,300	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-2	-91,270	-2	-92,227	0	0	0	0
Total - General Fund	-2	-91,270	-2	-92,227	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-85,000	0	-85,000	0	0	0	0
Total - General Fund	0	-85,000	0	-85,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-24,723	0	-65,121	0	0	0	0
Total - General Fund	0	-24,723	0	-65,121	0	0	0	0

Reduce Postage and Printing - (B)

-(Governor) It is recommended that there be a reduction in postage and printing to achieve savings.

-(Committee) Same as Governor.

Equipment	0	-6,920	0	-6,920	0	0	0	0
Total - General Fund	0	-6,920	0	-6,920	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Custodian Position - (B)								
-(Governor) It is recommended that funding not be provided for a position (custodian) in association with the expansion of the current facility to be completed in January, 2004.								
-(Committee) Same as Governor.								
Personal Services	-1	-12,880	-1	-25,759	0	0	0	0
Total - General Fund	-1	-12,880	-1	-25,759	0	0	0	0
Eliminate Various Training Classes - (B)								
-(Governor) It is recommended that the following training classes be eliminated: Block Training (\$30,000), DWI Training (\$15,220) and Basic Training (\$26,723).								
-(Committee) Same as Governor.								
Personal Services	0	-30,000	0	-30,000	0	0	0	0
Other Expenses	0	-41,943	0	-41,943	0	0	0	0
Total - General Fund	0	-71,943	0	-71,943	0	0	0	0
Budget Totals - GF	25	2,520,628	25	2,611,411	0	0	0	0

Board of Firearms Permit Examiners 2004

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	60,967	64,281	66,401	69,332	66,401	69,332		
002 Other Expenses	38,087	36,215	36,215	36,215	36,215	36,215		
005 Equipment	1,000	1,000	100	100	100	100		
Agency Total - General Fund	100,054	101,496	102,716	105,647	102,716	105,647		
Agency Total - Appropriated Funds	100,054	101,496	102,716	105,647	102,716	105,647		
Agency Grand Total	100,054	101,496	102,716	105,647	102,716	105,647		
BUDGET BY PROGRAM								
Permit Appeals								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	60,967	64,281	68,868	73,588	68,868	73,588		
Other Expenses	38,087	36,215	36,215	36,215	36,215	36,215		
Equipment	1,000	1,000	100	100	100	100		
Total - General Fund	100,054	101,496	105,183	109,903	105,183	109,903		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-2,467	-4,256	-2,467	-4,256		
EQUIPMENT								
005 Equipment	1,000	1,000	100	100	100	100		
Agency Grand Total	100,054	101,496	102,716	105,647	102,716	105,647		
BUDGET CHANGES								
	Governor's FY 04 Pos.	Amount	Governor's FY 05 Pos.	Amount	Leg. Change FY 04 Pos.	Amount	Leg. Change FY 05 Pos.	Amount
FY 03 Estimated Expenditures - GF	1	101,496	1	101,496	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	4,587	0	9,307	0	0	0	0
Other Expenses	0	2,973	0	4,069	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
Total - General Fund	0	8,560	0	15,376	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,067	0	-2,163	0	0	0	0
Total - General Fund	0	-1,067	0	-2,163	0	0	0	0

	Governor's FY 04 Pos. Amount	Governor's FY 05 Pos. Amount	Leg. Change FY 04 Pos. Amount	Leg. Change FY 05 Pos. Amount
--	---------------------------------	---------------------------------	----------------------------------	----------------------------------

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-1,906	0	-1,906	0	0	0	0
Total - General Fund	0	-1,906	0	-1,906	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,900	0	-2,900	0	0	0	0
Total - General Fund	0	-1,900	0	-2,900	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-2,467	0	-4,256	0	0	0	0
Total - General Fund	0	-2,467	0	-4,256	0	0	0	0

Budget Totals - GF	1	102,716	1	105,647	0	0	0	0
---------------------------	----------	----------------	----------	----------------	----------	----------	----------	----------

Military Department 2201

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	63	61	59	59	59	59
Others Equated to Full-Time	0	5	5	5	5	5
Additional Funds Available						
Permanent Full-Time	90	90	84	84	84	84
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,408,359	4,044,228	4,214,509	4,342,605	4,214,509	4,342,605
002 Other Expenses	2,260,075	2,092,684	2,063,159	2,075,898	2,063,159	2,075,898
005 Equipment	1,000	950	1,000	1,000	1,000	1,000
Agency Total - General Fund	6,669,434	6,137,862	6,278,668	6,419,503	6,278,668	6,419,503
Soldiers, Sailors and Marines' Fund						
02X Other Current Expenses	310,050	225,000	306,803	306,803	306,803	306,803
Agency Total - Soldiers, Sailors and Marines' Fund	310,050	225,000	306,803	306,803	306,803	306,803
Agency Total - Appropriated Funds	6,979,484	6,362,862	6,585,471	6,726,306	6,585,471	6,726,306
Additional Funds Available						
Special Funds, Non-Appropriated	98,354	15,000	17,000	19,000	17,000	19,000
Bond Funds	363,556	1,124,726	0	0	0	0
Private Contributions	1,319,815	4,149,500	2,336,498	2,336,498	2,336,498	2,336,498
Federal Contributions	11,504,813	12,384,425	11,461,861	11,380,740	11,461,861	11,380,740
Agency Grand Total	20,266,022	24,036,513	20,400,830	20,462,544	20,400,830	20,462,544
BUDGET BY PROGRAM						
Facilities Management						
Permanent Full-Time Positions GF/OF	32/67	31/67	30/67	30/67	30/67	30/67
General Fund						
Personal Services	1,963,142	1,623,303	2,025,297	2,120,183	2,025,297	2,120,183
Other Expenses	1,584,378	1,540,656	1,524,880	1,514,653	1,524,880	1,514,653
Total - General Fund	3,547,520	3,163,959	3,550,177	3,634,836	3,550,177	3,634,836
Federal Contributions						
National Guard Military Operations and Maint	6,631,456	6,868,000	5,832,676	6,074,392	5,832,676	6,074,392
Army National Guard	1,604,035	1,373,000	1,404,185	1,481,348	1,404,185	1,481,348
Total - Federal Contributions	8,235,491	8,241,000	7,236,861	7,555,740	7,236,861	7,555,740
Additional Funds Available						
Bond Funds	363,556	1,124,726	0	0	0	0
Private Contributions	1,313,665	4,147,500	2,335,998	2,335,998	2,335,998	2,335,998
Total - Additional Funds Available	1,677,221	5,272,226	2,335,998	2,335,998	2,335,998	2,335,998
Total - All Funds	13,460,232	16,677,185	13,123,036	13,526,574	13,123,036	13,526,574
Operation of Military Units						
General Fund						
Personal Services	573,986	127,656	147,051	150,329	147,051	150,329
Other Expenses	263,000	187,223	196,320	223,726	196,320	223,726
Total - General Fund	836,986	314,879	343,371	374,055	343,371	374,055
Soldiers, Sailors and Marines' Fund						
021 Honor Guards	310,050	225,000	306,803	306,803	306,803	306,803

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Military Construction	341,364	188,286	0	0	0	0
National Guard Military Operations and Maint	286,423	200,000	245,000	245,000	245,000	245,000
Army National Guard	53,531	80,000	80,000	80,000	80,000	80,000
Total - Federal Contributions	681,318	468,286	325,000	325,000	325,000	325,000
Additional Funds Available						
Private Contributions	6,150	2,000	500	500	500	500
Total - All Funds	1,834,504	1,010,165	975,674	1,006,358	975,674	1,006,358
Office of Emergency Management						
Permanent Full-Time Positions GF/OF	16/23	16/23	15/17	15/17	15/17	15/17
General Fund						
Personal Services	797,154	903,920	980,666	1,028,438	980,666	1,028,438
Other Expenses	184,587	154,661	144,963	143,074	144,963	143,074
Equipment	0	950	1,000	1,000	1,000	1,000
Total - General Fund	981,741	1,059,531	1,126,629	1,172,512	1,126,629	1,172,512
Federal Contributions						
STATE DOMESTIC PREPAREDNESS PROGRAM-DOJ	330,591	1,620,000	2,000,000	1,500,000	2,000,000	1,500,000
Emergency Management Assistance	1,873,932	1,900,000	1,900,000	2,000,000	1,900,000	2,000,000
St/Local Emerg Mgmt Assist-Other	281,569	155,139	0	0	0	0
Social Services Block Grant	101,180	0	0	0	0	0
Total - Federal Contributions	2,587,272	3,675,139	3,900,000	3,500,000	3,900,000	3,500,000
Total - All Funds	3,569,013	4,734,670	5,026,629	4,672,512	5,026,629	4,672,512
Management Services						
Permanent Full-Time Positions GF	15	14	14	14	14	14
General Fund						
Personal Services	1,074,077	1,389,349	1,226,928	1,284,908	1,226,928	1,284,908
Other Expenses	228,110	210,144	196,996	194,445	196,996	194,445
Equipment	1,000	0	0	0	0	0
Total - General Fund	1,303,187	1,599,493	1,423,924	1,479,353	1,423,924	1,479,353
Federal Contributions						
Army National Guard	732	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	98,354	15,000	17,000	19,000	17,000	19,000
Total - All Funds	1,402,273	1,614,493	1,440,924	1,498,353	1,440,924	1,498,353
Personal Services Reductions						
General Fund						
Personal Services	0	0	-160,866	-236,669	-160,866	-236,669
Less: Turnover - Personal Services	0	0	-4,567	-4,584	-4,567	-4,584
EQUIPMENT						
005 Equipment	1,000	950	1,000	1,000	1,000	1,000
Agency Grand Total	20,266,022	24,036,513	20,400,830	20,462,544	20,400,830	20,462,544

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	61	6,137,862	61	6,137,862	0	0	0	0
FY 03 Estimated Expenditures - SF	0	225,000	0	225,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	511,913	0	732,967	0	0	0	0
Other Expenses	0	165,741	0	265,538	0	0	0	0
Equipment	0	1,242,715	0	1,005,965	0	0	0	0
Total - General Fund	0	1,920,369	0	2,004,470	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-63,396	0	-128,221	0	0	0	0
Total - General Fund	0	-63,396	0	-128,221	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-38,576	0	-38,576	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Total - General Fund	0	-38,626	0	-38,626	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Personal Services	0	-1,242,615	0	-1,005,865	0	0	0	0
Total - General Fund	0	-1,242,615	0	-1,005,865	0	0	0	0
Remove Funding for Vacant Positions - (B)								
-(Governor) It is recommended that funding be removed to reflect the elimination of 3 custodian vacancies.								
-(Committee) Same as Governor.								
Personal Services	0	-94,775	0	-100,300	0	0	0	0
Total - General Fund	0	-94,775	0	-100,300	0	0	0	0
Reduce Overtime - (B)								
-(Governor) It is recommended that overtime be reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-9,363	0	-18,675	0	0	0	0
Total - General Fund	0	-9,363	0	-18,675	0	0	0	0
Close Armories - (B)								
-(Governor) It is recommended that funding be removed to reflect the closing of armories. There are 20 armories currently operating in the state. Those tentatively designated for closure are located in Ansonia, Bristol, New Haven, Manchester, and Hartford (Brainard).								
-(Committee) Same as Governor.								
Other Expenses	0	-131,870	0	-154,103	0	0	0	0
Total - General Fund	0	-131,870	0	-154,103	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-38,052	-2	-40,370	0	0	0	0
Total - General Fund	-2	-38,052	-2	-40,370	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-70,000	0	-70,048	0	0	0	0
Total - General Fund	0	-70,000	0	-70,048	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-90,866	0	-166,621	0	0	0	0
Total - General Fund	0	-90,866	0	-166,621	0	0	0	0
Increase Funding for Honor Guard - (B)								
-(Governor) It is recommended that funding be increased for firing squads.								
-(Committee) It is recommended that funding be increased for honor guard firing squads.								
Honor Guards	0	81,803	0	81,803	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	81,803	0	81,803	0	0	0	0
Budget Totals - GF	59	6,278,668	59	6,419,503	0	0	0	0
Budget Totals - SF	0	306,803	0	306,803	0	0	0	0

Commission on Fire Prevention and Control 2304

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	23	23	21	21	22	22
Others Equated to Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,471,955	1,587,723	1,617,221	1,633,735	1,664,852	1,681,366
002 Other Expenses	594,918	592,778	615,168	615,168	615,168	615,168
005 Equipment	1,000	1,000	100	100	100	100
02X Other Current Expenses	100,000	0	0	0	0	0
6XX Grant Payments - Other than Towns	274,000	236,400	0	0	100,000	100,000
Agency Total - General Fund	2,441,873	2,417,901	2,232,489	2,249,003	2,380,120	2,396,634
Agency Total - Appropriated Funds	2,441,873	2,417,901	2,232,489	2,249,003	2,380,120	2,396,634
Additional Funds Available						
Bond Funds	168,738	125,000	150,000	150,000	150,000	150,000
Private Contributions	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938
Federal Contributions	15,477	10,000	0	0	0	0
Agency Grand Total	3,694,026	3,620,839	3,450,427	3,466,941	3,598,058	3,614,572
BUDGET BY PROGRAM						
State Fire Administration						
Permanent Full-Time Positions GF	23	23	21	21	22	22
General Fund						
Personal Services	1,471,955	1,587,723	1,677,152	1,749,693	1,724,783	1,797,324
Other Expenses	594,918	592,778	615,168	615,168	615,168	615,168
Equipment	1,000	1,000	100	100	100	100
011 Firefighters' Memorial	100,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Payments to Volunteer Fire Companies	274,000	236,400	0	0	100,000	100,000
Total - General Fund	2,441,873	2,417,901	2,292,420	2,364,961	2,440,051	2,512,592
Federal Contributions						
Counter-Terrorism Training	15,477	10,000	0	0	0	0
Additional Funds Available						
Bond Funds	168,738	125,000	150,000	150,000	150,000	150,000
Private Contributions	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938
Total - Additional Funds Available	1,236,676	1,192,938	1,217,938	1,217,938	1,217,938	1,217,938
Total - All Funds	3,694,026	3,620,839	3,510,358	3,582,899	3,657,989	3,730,530
Personal Services Reductions						
General Fund						
Personal Services	0	0	-59,931	-115,958	-59,931	-115,958
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
610 Payments to Volunteer Fire Companies	274,000	236,400	0	0	100,000	100,000
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
Agency Grand Total	3,694,026	3,620,839	3,450,427	3,466,941	3,598,058	3,614,572

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	23	2,417,901	23	2,417,901	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	164,948	0	237,489	0	0	0	0
Other Expenses	0	50,592	0	67,945	0	0	0	0
Equipment	0	158,500	0	151,500	0	0	0	0
Payments to Volunteer Fire Companies	0	23,600	0	23,600	0	0	0	0
Total - General Fund	0	397,640	0	480,534	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-17,275	0	-34,628	0	0	0	0
Total - General Fund	0	-17,275	0	-34,628	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-10,927	0	-10,927	0	0	0	0
Total - General Fund	0	-10,927	0	-10,927	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-159,400	0	-152,400	0	0	0	0
Total - General Fund	0	-159,400	0	-152,400	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-75,519	-2	-75,519	0	0	0	0
Total - General Fund	-2	-75,519	-2	-75,519	0	0	0	0
Eliminate Limited Access Highway Account - (B)								
-(Governor) It is recommended that the limited access highway account that pays for claims made by volunteer fire companies be eliminated.								
-(Committee) It is recommended that this account be reduced.								
Payments to Volunteer Fire Companies	0	-260,000	0	-260,000	0	100,000	0	100,000
Total - General Fund	0	-260,000	0	-260,000	0	100,000	0	100,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-8,000	0	-8,000	0	0	0	0
Total - General Fund	0	-8,000	0	-8,000	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-51,931	0	-107,958	0	0	0	0
Total - General Fund	0	-51,931	0	-107,958	0	0	0	0
Provide Funding for Trainer Position - (B)								
-(Committee) It is recommended that funding be provided for a trainer position. Fringe benefit costs would be \$9,526 in FY 04 and \$19,052 in FY 05.								
Personal Services	0	0	0	0	1	47,631	1	47,631
Total - General Fund	0	0	0	0	1	47,631	1	47,631
Budget Totals - GF	21	2,232,489	21	2,249,003	1	147,631	1	147,631

Department of Banking 2402

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Banking Fund						
Permanent Full-Time	143	143	132	132	132	132
OPERATING BUDGET						
Appropriated Funds						
Banking Fund						
001 Personal Services	7,907,461	8,895,593	8,804,497	8,866,832	8,804,497	8,866,832
002 Other Expenses	1,774,001	2,620,050	2,320,050	2,316,550	2,320,050	2,316,550
005 Equipment	1,278	134,100	133,700	125,000	133,700	125,000
02X Other Current Expenses	3,796,582	3,904,853	3,987,715	4,155,352	3,876,510	3,878,126
Agency Total - Banking Fund	13,479,322	15,554,596	15,245,962	15,463,734	15,134,757	15,186,508
Agency Total - Appropriated Funds	13,479,322	15,554,596	15,245,962	15,463,734	15,134,757	15,186,508
Additional Funds Available						
Special Funds, Non-Appropriated	12,990	0	0	0	0	0
Private Contributions	196	30,000	40,000	45,000	40,000	45,000
Agency Grand Total	13,492,508	15,584,596	15,285,962	15,508,734	15,174,757	15,231,508
BUDGET BY PROGRAM						
Bank & Credit Union Regulation						
Permanent Full-Time Positions BF	56	56	55	55	55	55
Banking Fund						
Personal Services	3,242,388	3,647,923	3,988,005	4,180,316	3,988,005	4,180,316
Other Expenses	469,043	659,162	626,789	625,840	626,789	625,840
Equipment	1,278	134,100	1,285	88,235	1,285	88,235
040 Fringe Benefits	1,393,784	1,457,745	1,523,834	1,602,522	1,412,629	1,325,296
045 Indirect Overhead	171,191	159,311	0	0	0	0
Total - Banking Fund	5,277,684	6,058,241	6,139,913	6,496,913	6,028,708	6,219,687
Additional Funds Available						
Special Funds, Non-Appropriated	4,500	0	0	0	0	0
Total - All Funds	5,282,184	6,058,241	6,139,913	6,496,913	6,028,708	6,219,687
Supervision of Securities & Business						
Investment						
Permanent Full-Time Positions BF	35	35	33	33	33	33
Banking Fund						
Personal Services	1,860,560	2,092,888	2,299,927	2,406,513	2,299,927	2,406,513
Other Expenses	266,724	423,632	368,176	367,620	368,176	367,620
Equipment	0	0	19,265	0	19,265	0
040 Fringe Benefits	798,899	835,561	873,442	918,545	873,442	918,545
045 Indirect Overhead	93,748	87,242	0	0	0	0
Total - Banking Fund	3,019,931	3,439,323	3,560,810	3,692,678	3,560,810	3,692,678
Additional Funds Available						
Special Funds, Non-Appropriated	5,265	0	0	0	0	0
Private Contributions	196	30,000	40,000	45,000	40,000	45,000
Total - Additional Funds Available	5,461	30,000	40,000	45,000	40,000	45,000
Total - All Funds	3,025,392	3,469,323	3,600,810	3,737,678	3,600,810	3,737,678
Consumer Credit						
Permanent Full-Time Positions BF	14	14	13	13	13	13
Banking Fund						
Personal Services	802,420	905,361	928,794	979,176	928,794	979,176
Other Expenses	104,415	162,014	139,655	139,446	139,655	139,446

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Equipment	0	0	20,549	0	20,549	0
040 Fringe Benefits	342,558	358,279	374,521	393,861	374,521	393,861
045 Indirect Overhead	36,684	34,138	0	0	0	0
Total - Banking Fund	1,286,077	1,459,792	1,463,519	1,512,483	1,463,519	1,512,483
Additional Funds Available						
Special Funds, Non-Appropriated	2,225	0	0	0	0	0
Total - All Funds	1,288,302	1,459,792	1,463,519	1,512,483	1,463,519	1,512,483
Management Services						
Permanent Full-Time Positions BF	38	38	31	31	31	31
Banking Fund						
Personal Services	2,002,093	2,249,421	2,158,923	2,294,651	2,158,923	2,294,651
Other Expenses	933,819	1,375,242	1,185,430	1,183,644	1,185,430	1,183,644
Equipment	0	0	92,601	36,765	92,601	36,765
040 Fringe Benefits	853,742	892,920	933,404	981,602	933,404	981,602
045 Indirect Overhead	105,976	79,657	282,514	258,822	282,514	258,822
Total - Banking Fund	3,895,630	4,597,240	4,652,872	4,755,484	4,652,872	4,755,484
Additional Funds Available						
Special Funds, Non-Appropriated	1,000	0	0	0	0	0
Total - All Funds	3,896,630	4,597,240	4,652,872	4,755,484	4,652,872	4,755,484
Personal Services Reductions						
Banking Fund						
Personal Services	0	0	-369,796	-787,468	-369,796	-787,468
Less: Turnover - Personal Services	0	0	-201,356	-206,356	-201,356	-206,356
EQUIPMENT						
005 Equipment	1,278	134,100	133,700	125,000	133,700	125,000
Agency Grand Total	13,492,508	15,584,596	15,285,962	15,508,734	15,174,757	15,231,508

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - BF	143	15,554,596	143	15,554,596	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	800,833	0	1,283,960	0	0	0	0
Other Expenses	0	217,066	0	294,974	0	0	0	0
Equipment	0	-400	0	-9,100	0	0	0	0
Fringe Benefits	0	347,248	0	538,577	0	0	0	0
Indirect Overhead	0	-58,869	0	-82,561	0	0	0	0
Total - Banking Fund	0	1,305,878	0	2,025,850	0	0	0	0
Reduce Personal Services and Other Expenses - (B)								
-(Governor) It is recommended that Personal Services be reduced by \$32,081 (about 0.3 %) and Other Expenses be reduced by \$300,000 (about 10.6%).								
-(Committee) Same as Governor.								
Personal Services	0	-32,081	0	-32,081	0	0	0	0
Other Expenses	0	-300,000	0	-300,000	0	0	0	0
Total - Banking Fund	0	-332,081	0	-332,081	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-79,169	0	-160,577	0	0	0	0
Total - Banking Fund	0	-79,169	0	-160,577	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-4,787	0	-4,787	0	0	0	0
Total - Banking Fund	0	-4,787	0	-4,787	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-11	-485,265	-11	-488,385	0	0	0	0
Total - Banking Fund	-11	-485,265	-11	-488,385	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-369,796	0	-787,468	0	0	0	0
Total - Banking Fund	0	-369,796	0	-787,468	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recisions authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-137,897	0	-137,897	0	0	0	0
Fringe Benefits	0	-186,552	0	-186,552	0	0	0	0
Indirect Overhead	0	-18,965	0	-18,965	0	0	0	0
Total - Banking Fund	0	-343,414	0	-343,414	0	0	0	0
Adjust Fringe Benefits Account - (B)								
Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.								
-(Committee) Funding is reduced to more accurately reflect the requirements in this account.								
Fringe Benefits	0	0	0	0	0	-111,205	0	-277,226
Total - Banking Fund	0	0	0	0	0	-111,205	0	-277,226
Budget Totals - BF	132	15,245,962	132	15,463,734	0	-111,205	0	-277,226

Insurance Department 2403

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	174	174	161	161	159	159
Others Equated to Full-Time	2	2	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
001 Personal Services	11,102,239	11,894,392	11,469,921	11,515,725	11,343,451	11,381,632
002 Other Expenses	3,347,546	2,809,161	2,659,812	2,664,453	2,559,161	2,559,161
005 Equipment	175,060	187,150	129,150	101,750	129,150	99,150
02X Other Current Expenses	5,246,967	5,223,535	5,495,651	5,560,288	5,146,664	4,979,010
Agency Total - Insurance Fund	19,871,812	20,114,238	19,754,534	19,842,216	19,178,426	19,018,953
Agency Total - Appropriated Funds	19,871,812	20,114,238	19,754,534	19,842,216	19,178,426	19,018,953
Additional Funds Available						
Private Contributions	230,740	242,460	263,213	262,669	263,213	262,669
Agency Grand Total	20,102,552	20,356,698	20,017,747	20,104,885	19,441,639	19,281,622
BUDGET BY PROGRAM						
Examination						
Permanent Full-Time Positions IF	65	65	58	58	56	56
Insurance Fund						
Personal Services	4,398,986	4,769,125	4,613,476	4,848,349	4,487,006	4,714,256
Other Expenses	187,312	206,392	188,072	188,117	87,421	82,825
Equipment	0	0	0	0	0	-2,600
040 Fringe Benefits	1,884,682	1,871,672	1,941,946	2,038,122	1,592,959	1,456,844
Total - Insurance Fund	6,470,980	6,847,189	6,743,494	7,074,588	6,167,386	6,251,325
Licensing & Investigation						
Permanent Full-Time Positions IF	18	18	16	16	16	16
Insurance Fund						
Personal Services	982,901	1,046,177	980,560	1,031,993	980,560	1,031,993
Other Expenses	118,999	108,803	99,145	99,168	99,145	99,168
040 Fringe Benefits	419,525	415,903	431,519	452,890	431,519	452,890
Total - Insurance Fund	1,521,425	1,570,883	1,511,224	1,584,051	1,511,224	1,584,051
Consumer Affairs Division						
Permanent Full-Time Positions IF	23	23	22	22	22	22
Insurance Fund						
Personal Services	1,322,043	1,390,484	1,533,645	1,617,200	1,533,645	1,617,200
Other Expenses	101,458	78,418	172,106	176,766	172,106	176,766
040 Fringe Benefits	561,664	566,262	587,523	616,620	587,523	616,620
Total - Insurance Fund	1,985,165	2,035,164	2,293,274	2,410,586	2,293,274	2,410,586
Additional Funds Available						
Private Contributions	32,626	34,347	37,562	38,958	37,562	38,958
Total - All Funds	2,017,791	2,069,511	2,330,836	2,449,544	2,330,836	2,449,544
Life and Health						
Permanent Full-Time Positions IF	9	9	9	9	9	9
Insurance Fund						
Personal Services	716,875	736,465	784,970	814,876	784,970	814,876
Other Expenses	36,086	53,016	48,309	48,322	48,309	48,322
040 Fringe Benefits	305,781	299,919	311,180	326,591	311,180	326,591
Total - Insurance Fund	1,058,742	1,089,400	1,144,459	1,189,789	1,144,459	1,189,789

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Private Contributions	107,007	111,658	121,989	114,482	121,989	114,482
Total - All Funds	1,165,749	1,201,058	1,266,448	1,304,271	1,266,448	1,304,271
Property and Casualty Division						
Permanent Full-Time Positions IF	10	10	10	10	10	10
Insurance Fund						
Personal Services	694,360	733,404	763,876	797,418	763,876	797,418
Other Expenses	15,016	32,072	29,224	29,231	29,224	29,231
040 Fringe Benefits	298,019	298,672	309,885	325,233	309,885	325,233
Total - Insurance Fund	1,007,395	1,064,148	1,102,985	1,151,882	1,102,985	1,151,882
Market Conduct						
Permanent Full-Time Positions IF	12	12	12	12	12	12
Insurance Fund						
Personal Services	814,647	922,379	964,221	1,008,038	964,221	1,008,038
Other Expenses	34,502	44,981	40,987	40,997	40,987	40,997
040 Fringe Benefits	350,017	375,630	389,733	409,035	389,733	409,035
Total - Insurance Fund	1,199,166	1,342,990	1,394,941	1,458,070	1,394,941	1,458,070
Additional Funds Available						
Private Contributions	91,107	96,455	103,662	109,229	103,662	109,229
Total - All Funds	1,290,273	1,439,445	1,498,603	1,567,299	1,498,603	1,567,299
Management Services						
Permanent Full-Time Positions IF	37	37	34	34	34	34
Insurance Fund						
Personal Services	2,172,427	2,296,358	2,463,019	2,591,270	2,463,019	2,591,270
Other Expenses	2,854,173	2,285,479	2,081,969	2,081,852	2,081,969	2,081,852
Equipment	175,060	187,150	129,150	101,750	129,150	101,750
040 Fringe Benefits	924,244	914,435	948,768	995,757	948,768	995,757
045 Indirect Overhead	503,035	481,042	575,097	396,040	575,097	396,040
Total - Insurance Fund	6,628,939	6,164,464	6,198,003	6,166,669	6,198,003	6,166,669
Personal Services Reductions						
Insurance Fund						
Personal Services	0	0	-483,846	-1,018,419	-483,846	-1,018,419
Less: Turnover - Personal Services	0	0	-150,000	-175,000	-150,000	-175,000
EQUIPMENT						
005 Equipment	175,060	187,150	129,150	101,750	129,150	99,150
Agency Grand Total	20,102,552	20,356,698	20,017,747	20,104,885	19,441,639	19,281,622

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - IF	174	20,114,238	174	20,114,238	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	891,004	0	1,493,395	0	0	0	0
Other Expenses	0	229,884	0	314,209	0	0	0	0
Equipment	0	11,850	0	-18,150	0	0	0	0
Fringe Benefits	0	368,835	0	608,347	0	0	0	0
Indirect Overhead	0	119,373	0	-59,684	0	0	0	0
Total - Insurance Fund	0	1,620,946	0	2,338,117	0	0	0	0

Transfer Resources from the Managed Care Ombudsman and Create a Managed Care Advocacy Unit - (B)

-(Governor) The transfer of resources from the Managed Care Ombudsman is recommended in order to create a Managed Care Advocacy Unit in the Department.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) This transfer is not recommended.								
Personal Services	2	126,470	2	134,093	-2	-126,470	-2	-134,093
Other Expenses	0	100,651	0	105,292	0	-100,651	0	-105,292
Equipment	0	0	0	2,600	0	0	0	-2,600
Fringe Benefits	0	58,830	0	63,012	0	-58,830	0	-63,012
Total - Insurance Fund	2	285,951	2	304,997	-2	-285,951	-2	-304,997

Reduce Other Expenses and Equipment - (B)

-(Governor) It is recommended that Other Expenses be reduced by \$250,000 (about 8 %) and Equipment be reduced by \$60,000 (about 30 %).

-(Committee) Same as Governor.

Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Equipment	0	-60,000	0	-60,000	0	0	0	0
Total - Insurance Fund	0	-310,000	0	-310,000	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-82,034	0	-166,359	0	0	0	0
Total - Insurance Fund	0	-82,034	0	-166,359	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-100,000	0	-120,000	0	0	0	0
Total - Insurance Fund	0	-100,000	0	-120,000	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-15	-858,099	-15	-867,736	0	0	0	0
Total - Insurance Fund	-15	-858,099	-15	-867,736	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-483,846	0	-1,018,419	0	0	0	0
Total - Insurance Fund	0	-483,846	0	-1,018,419	0	0	0	0

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos.	Amount	Pos.	Amount	Pos.

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-147,850	0	-147,850	0	0	0	0
Equipment	0	-9,850	0	-9,850	0	0	0	0
Fringe Benefits	0	-249,604	0	-249,604	0	0	0	0
Indirect Overhead	0	-25,318	0	-25,318	0	0	0	0
Total - Insurance Fund	0	-432,622	0	-432,622	0	0	0	0

Adjust Fringe Benefits Account - (B)

Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.

-(Committee) Funding is reduced to more accurately reflect the requirements in this account.

Fringe Benefits	0	0	0	0	0	-290,157	0	-518,266
Total - Insurance Fund	0	0	0	0	0	-290,157	0	-518,266
Budget Totals - IF	161	19,754,534	161	19,842,216	-2	-576,108	-2	-823,263

Office of Consumer Counsel 2406

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Consumer Counsel & Public Util Control Fund								
Permanent Full-Time	19	18	16	16	18	18		
Others Equated to Full-Time	1	1	1	1	1			
OPERATING BUDGET								
Appropriated Funds								
Consumer Counsel & Public Util Control Fund								
001 Personal Services	1,206,454	1,331,279	1,169,590	1,164,853	1,169,590	1,164,853		
002 Other Expenses	516,927	465,428	505,588	505,588	505,588	505,588		
005 Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
02X Other Current Expenses	710,565	722,044	670,822	586,543	604,418	494,286		
Agency Total - Consumer Counsel & Public Util Control Fund	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
Agency Total - Appropriated Funds	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
Agency Grand Total	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
BUDGET BY PROGRAM								
Utility Consumer Advice & Assistance								
Permanent Full-Time Positions PF	19	18	16	16	18	18		
Consumer Counsel & Public Util Control Fund								
Personal Services	1,206,454	1,331,279	1,226,368	1,285,942	1,226,368	1,285,942		
Other Expenses	516,927	465,428	505,588	505,588	505,588	505,588		
Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
040 Fringe Benefits	512,972	532,139	536,386	562,091	469,982	469,834		
045 Indirect Overhead	197,593	189,905	134,436	24,452	134,436	24,452		
Total - Consumer Counsel & Public Util Control Fund	2,452,143	2,534,751	2,417,378	2,390,173	2,350,974	2,297,916		
Personal Services Reductions								
Consumer Counsel & Public Util Control Fund								
Personal Services	0	0	-56,778	-121,089	-56,778	-121,089		
EQUIPMENT								
005 Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
Agency Grand Total	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - PF	18	2,534,751	18	2,534,751	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,037	0	73,611	0	0	0	0
Other Expenses	0	38,128	0	52,550	0	0	0	0
Equipment	0	-1,400	0	-3,900	0	0	0	0
Fringe Benefits	0	36,275	0	61,980	0	0	0	0
Indirect Overhead	0	-45,475	0	-155,459	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	41,565	0	28,782	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Expert Witness Analysis - (B)								
-(Governor) It is recommended that additional funding be provided for obtaining outside professional services for expert witness analysis and testimony.								
-(Committee) Same as Governor.								
Other Expenses	0	45,160	0	45,160	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	45,160	0	45,160	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-13,632	0	-28,054	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-13,632	0	-28,054	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-24,496	0	-24,496	0	0	0	0
Fringe Benefits	0	-28,007	0	-28,007	0	0	0	0
Indirect Overhead	0	-9,994	0	-9,994	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-62,497	0	-62,497	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction. However, a reduction in positions is not recommended in order to allow for the hiring of two attorneys.								
Personal Services	-2	-108,948	-2	-108,948	2	0	2	0
Fringe Benefits	0	0	0	0	0	-43,579	0	-43,579
Total - Consumer Counsel & Public Util Control Fund	-2	-108,948	-2	-108,948	2	-43,579	2	-43,579
Reduce Funding for Intern and Out-of-State Travel - (B)								
-(Governor) It is recommended that intern funding be reduced by \$14,021 and out-of-state travel be reduced by \$5,000.								
-(Committee) Same as Governor.								
Personal Services	0	-10,000	0	-10,000	0	0	0	0
Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Fringe Benefits	0	-4,021	0	-4,021	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-19,021	0	-19,021	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-56,778	0	-121,089	0	0	0	0
Fringe Benefits	0	0	0	0	0	-22,825	0	-48,678
Total - Consumer Counsel & Public Util Control Fund	0	-56,778	0	-121,089	0	-22,825	0	-48,678
Budget Totals - PF	16	2,360,600	16	2,269,084	2	-66,404	2	-92,257

Department of Public Utility Control 2407

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
Permanent Full-Time	159	159	146	146	146	146
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
001 Personal Services	9,972,008	11,052,763	10,569,914	10,756,241	10,569,914	10,756,241
002 Other Expenses	2,044,750	2,161,023	2,011,023	2,011,023	2,011,023	2,011,023
005 Equipment	83,957	174,833	141,034	135,584	141,034	135,584
02X Other Current Expenses	4,305,036	4,604,484	4,750,436	4,671,394	4,326,174	4,091,791
Agency Total - Consumer Counsel & Public Util Control Fund	16,405,751	17,993,103	17,472,407	17,574,242	17,048,145	16,994,639
Agency Total - Appropriated Funds	16,405,751	17,993,103	17,472,407	17,574,242	17,048,145	16,994,639
Additional Funds Available						
Siting Council	1,381,984	1,467,209	1,483,988	1,546,184	1,483,988	1,546,184
Agency Grand Total	17,787,735	19,460,312	18,956,395	19,120,426	18,532,133	18,540,823
BUDGET BY PROGRAM						
Public Service & Regulation						
Permanent Full-Time Positions PF	159	159	146	146	146	146
Consumer Counsel & Public Util Control Fund						
Personal Services	9,972,008	11,052,763	11,130,479	11,688,886	11,130,479	11,688,886
Other Expenses	2,044,750	2,161,023	2,011,023	2,011,023	2,011,023	2,011,023
Equipment	83,957	174,833	141,034	135,584	141,034	135,584
040 Fringe Benefits	4,144,002	4,440,638	4,439,200	4,660,194	4,014,938	4,080,591
045 Indirect Overhead	160,469	152,446	301,036	1,000	301,036	1,000
046 Nuclear Energy Advisory Council	565	11,400	10,200	10,200	10,200	10,200
Total - Consumer Counsel & Public Util Control Fund	16,405,751	17,993,103	18,032,972	18,506,887	17,608,710	17,927,284
Additional Funds Available						
Siting Council	1,381,984	1,467,209	1,483,988	1,546,184	1,483,988	1,546,184
Total - All Funds	17,787,735	19,460,312	19,516,960	20,053,071	19,092,698	19,473,468
Personal Services Reductions						
Consumer Counsel & Public Util Control Fund						
Personal Services	0	0	-349,065	-715,345	-349,065	-715,345
Less: Turnover - Personal Services	0	0	-211,500	-217,300	-211,500	-217,300
EQUIPMENT						
005 Equipment	83,957	174,833	141,034	135,584	141,034	135,584
Agency Grand Total	17,787,735	19,460,312	18,956,395	19,120,426	18,532,133	18,540,823

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - PF	159	17,993,103	159	17,993,103	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	601,060	0	1,173,910	0	0	0	0
Other Expenses	0	61,644	0	125,013	0	0	0	0
Equipment	0	-14,084	0	-19,534	0	0	0	0
Fringe Benefits	0	8,614	0	229,608	0	0	0	0
Indirect Overhead	0	148,590	0	-159,469	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	805,824	0	1,349,528	0	0	0	0

Restore Funding for FY 03 Recisions - (B)

-(Governor) It is recommended that FY 03 allotment reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	113,738	0	113,738	0	0	0	0
Equipment	0	9,201	0	9,201	0	0	0	0
Fringe Benefits	0	233,717	0	233,717	0	0	0	0
Indirect Overhead	0	8,023	0	8,023	0	0	0	0
Nuclear Energy Advisory Council	0	600	0	600	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	365,279	0	365,279	0	0	0	0

Reduce Various Accounts to Effect Economies - (B)

-(Governor) It is recommended that various accounts be reduced to achieve savings.

-(Committee) Same as Governor.

Personal Services	0	-25,000	0	-25,000	0	0	0	0
Other Expenses	0	-150,000	0	-150,000	0	0	0	0
Equipment	0	-19,715	0	-19,715	0	0	0	0
Fringe Benefits	0	-10,052	0	-10,052	0	0	0	0
Nuclear Energy Advisory Council	0	-1,200	0	-1,200	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-205,967	0	-205,967	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-61,644	0	-125,013	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-61,644	0	-125,013	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-113,738	0	-113,738	0	0	0	0
Equipment	0	-9,201	0	-9,201	0	0	0	0
Fringe Benefits	0	-233,717	0	-233,717	0	0	0	0
Indirect Overhead	0	-8,023	0	0	0	0	0	0
Nuclear Energy Advisory Council	0	-600	0	-600	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-365,279	0	-357,256	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	-13	-385,805	-13	-396,357	0	0	0	0
Fringe Benefits	0	0	0	0	0	-154,322	0	-158,543
Total - Consumer Counsel & Public Util Control Fund	-13	-385,805	-13	-396,357	0	-154,322	0	-158,543
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-324,039	0	-333,730	0	0	0	0
Fringe Benefits	0	0	0	0	0	-129,616	0	-133,492
Total - Consumer Counsel & Public Util Control Fund	0	-324,039	0	-333,730	0	-129,616	0	-133,492
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-349,065	0	-715,345	0	0	0	0
Fringe Benefits	0	0	0	0	0	-140,324	0	-287,568
Total - Consumer Counsel & Public Util Control Fund	0	-349,065	0	-715,345	0	-140,324	0	-287,568
Budget Totals - PF	146	17,472,407	146	17,574,242	0	-424,262	0	-579,603

Office of the Managed Care Ombudsman 2408

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Insurance Fund								
Permanent Full-Time	4	4	0	0	3	3		
Others Equated to Full-Time	2	0	0	0	0	0		
OPERATING BUDGET								
Appropriated Funds								
Insurance Fund								
001 Personal Services	264,638	298,584	0	0	185,006	222,071		
002 Other Expenses	286,351	268,899	0	0	216,899	216,899		
005 Equipment	0	0	0	0	0	2,600		
02X Other Current Expenses	112,810	119,559	0	0	77,423	91,976		
Agency Total - Insurance Fund	663,799	687,042	0	0	479,328	533,546		
Agency Total - Appropriated Funds	663,799	687,042	0	0	479,328	533,546		
Agency Grand Total	663,799	687,042	0	0	479,328	533,546		
BUDGET BY PROGRAM								
Managed Care Ombudsman								
Permanent Full-Time Positions IF	4	4	0	0	3	3		
Insurance Fund								
Personal Services	264,638	298,584	0	0	185,006	222,071		
Other Expenses	286,351	268,899	0	0	216,899	216,899		
Equipment	0	0	0	0	0	2,600		
040 Fringe Benefits	112,810	119,559	0	0	75,501	90,627		
045 Indirect Overhead	0	0	0	0	1,922	1,349		
Total - Insurance Fund	663,799	687,042	0	0	479,328	533,546		
EQUIPMENT								
005 Equipment	0	0	0	0	0	2,600		
Agency Grand Total	663,799	687,042	0	0	479,328	533,546		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - IF	4	687,042	4	687,042	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-11,315	0	5,770	0	0	0	0
Other Expenses	0	22,076	0	30,226	0	0	0	0
Equipment	0	0	0	2,600	0	0	0	0
Fringe Benefits	0	-5,120	0	623	0	0	0	0
Indirect Overhead	0	1,922	0	1,349	0	0	0	0
Total - Insurance Fund	0	7,563	0	40,568	0	0	0	0

Eliminate Agency - (B)

-(Governor) The elimination of the agency is recommended. This includes the elimination of the Managed Care Ombudsman and the Insurance Program Manager positions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The elimination of the agency is not recommended. However, the elimination of the vacant deputy position is recommended.								
Personal Services	-2	-156,609	-2	-163,294	1	81,293	1	87,978
Other Expenses	0	-48,248	0	-42,018	0	48,248	0	42,018
Fringe Benefits	0	-49,317	0	-50,878	0	26,054	0	27,615
Indirect Overhead	0	-1,922	0	-1,349	0	1,922	0	1,349
Total - Insurance Fund	-2	-256,096	-2	-257,539	1	157,517	1	158,960

Transfer Resources to the Department of Insurance - (B)

-(Governor) The transfer of resources to the Department of Insurance in order to create a Managed Care Advocacy Unit within the Consumer Affairs Division.

-(Committee) This transfer is not recommended. However, half-year funding in FY 04 for the vacant clerical position is recommended.

Personal Services	-2	-126,470	-2	-134,093	2	103,713	2	134,093
Other Expenses	0	-100,651	0	-105,292	0	100,651	0	105,292
Equipment	0	0	0	-2,600	0	0	0	2,600
Fringe Benefits	0	-58,830	0	-63,012	0	49,447	0	63,012
Total - Insurance Fund	-2	-285,951	-2	-304,997	2	253,811	2	304,997

Eliminate Info-Line Contract - (B)

The agency maintains a toll-free number to assist and provide information to consumers.

-(Governor) It is recommended that the Info-Line contract be eliminated. Agency staff would handle this function.

-(Committee) The elimination of this funding is not recommended.

Other Expenses	0	-78,000	0	-79,589	0	78,000	0	79,589
Total - Insurance Fund	0	-78,000	0	-79,589	0	78,000	0	79,589

Reduce Other Expenses - (B)

-(Governor) It is recommended that Other Expenses be reduced by \$42,000.

-(Committee) It is recommended that Other Expenses be reduced by \$52,000.

Other Expenses	0	-42,000	0	-42,000	0	-10,000	0	-10,000
Total - Insurance Fund	0	-42,000	0	-42,000	0	-10,000	0	-10,000

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-7,924	0	-16,074	0	0	0	0
Total - Insurance Fund	0	-7,924	0	-16,074	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding is eliminated for unsettled collective bargaining contracts.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-4,190	0	-6,967	0	0	0	0
Total - Insurance Fund	0	-4,190	0	-6,967	0	0	0	0
<p>Annualize FY 03 Reductions - (B)</p> <p>The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-14,152	0	-14,152	0	0	0	0
Fringe Benefits	0	-6,292	0	-6,292	0	0	0	0
Total - Insurance Fund	0	-20,444	0	-20,444	0	0	0	0
Budget Totals - IF	0	0	0	0	3	479,328	3	533,546

Department of Consumer Protection 2500

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	174	174	210	210	160	160
Others Equated to Full-Time	8	8	9	9	9	9
Regional Market Fund						
Permanent Full-Time	0	0	9	9	0	0
Others Equated to Full-Time	0	0	1	1	1	1
Additional Funds Available						
Permanent Full-Time	25	29	28	28	26	26
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	9,736,919	10,342,475	13,367,353	13,238,206	9,841,497	9,914,220
002 Other Expenses	1,100,539	1,115,122	2,006,329	2,076,001	1,252,540	1,343,307
005 Equipment	1,000	1,000	100	100	100	100
02X Other Current Expenses	0	0	103,575	103,575	0	0
6XX Grant Payments - Other than Towns	0	0	195,157	195,157	0	0
Agency Total - General Fund	10,838,458	11,458,597	15,672,514	15,613,039	11,094,137	11,257,627
Regional Market Fund						
001 Personal Services	0	0	440,167	451,893	0	0
002 Other Expenses	0	0	342,857	358,539	0	0
005 Equipment	0	0	7,000	23,500	0	0
Agency Total - Regional Market Fund	0	0	790,024	833,932	0	0
Agency Total - Appropriated Funds	10,838,458	11,458,597	16,462,538	16,446,971	11,094,137	11,257,627
Additional Funds Available						
Bond Funds	18,653	91,224	0	0	0	0
Private Contributions	2,259,936	2,753,084	2,926,754	2,267,583	2,236,454	2,267,583
Federal Contributions	114,623	155,650	620,983	616,779	99,204	98,000
Agency Grand Total	13,231,670	14,458,555	20,010,275	19,331,333	13,429,795	13,623,210
BUDGET BY PROGRAM						
Regulation of Food and Standards						
Permanent Full-Time Positions GF/OF	28/3	28/3	26/3	26/3	26/3	26/3
General Fund						
Personal Services	1,569,097	1,710,545	1,638,993	1,703,915	1,638,993	1,703,915
Other Expenses	197,657	203,963	203,963	203,963	203,963	203,963
Total - General Fund	1,766,754	1,914,508	1,842,956	1,907,878	1,842,956	1,907,878
Additional Funds Available						
Bond Funds	18,653	91,224	0	0	0	0
Private Contributions	258,275	278,541	286,897	295,504	286,897	295,504
Total - Additional Funds Available	276,928	369,765	286,897	295,504	286,897	295,504
Total - All Funds	2,043,682	2,284,273	2,129,853	2,203,382	2,129,853	2,203,382
Regulation of Drugs, Cosmetics and Medical Devices						
Permanent Full-Time Positions GF	14	14	14	14	14	14
General Fund						
Personal Services	963,617	1,029,458	1,132,188	1,197,730	1,132,188	1,197,730
Other Expenses	83,703	86,404	86,404	86,404	86,404	86,404
Total - General Fund	1,047,320	1,115,862	1,218,592	1,284,134	1,218,592	1,284,134

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Law Enforce Assist-Danger.Drugs	14,425	25,000	9,000	9,000	9,000	9,000
Additional Funds Available						
Private Contributions	5,635	319	0	0	0	0
Total - All Funds	1,067,380	1,141,181	1,227,592	1,293,134	1,227,592	1,293,134
Regulation of Alcoholic Liquor						
Permanent Full-Time Positions GF/OF	29/9	29/10	28/10	28/10	28/10	28/10
General Fund						
Personal Services	1,589,383	1,678,249	1,756,981	1,842,509	1,756,981	1,842,509
Other Expenses	169,640	175,052	183,652	175,052	183,652	175,052
Total - General Fund	1,759,023	1,853,301	1,940,633	2,017,561	1,940,633	2,017,561
Federal Contributions						
State and Community Highway Safety	28,632	40,000	0	0	0	0
Additional Funds Available						
Private Contributions	1,001,650	882,926	909,413	936,696	909,413	936,696
Total - All Funds	2,789,305	2,776,227	2,850,046	2,954,257	2,850,046	2,954,257
Regulation of Trade Practices						
Permanent Full-Time Positions GF/OF	29/12	29/12	26/12	26/12	26/12	26/12
General Fund						
Personal Services	1,439,522	1,528,880	1,460,808	1,538,034	1,460,808	1,538,034
Other Expenses	172,774	157,731	178,286	178,286	178,286	178,286
Total - General Fund	1,612,296	1,686,611	1,639,094	1,716,320	1,639,094	1,716,320
Federal Contributions						
Tsca Title Iv State Lead Grants	71,420	89,000	89,000	89,000	89,000	89,000
Other Federal Assistance	146	1,650	1,204	0	1,204	0
Total - Federal Contributions	71,566	90,650	90,204	89,000	90,204	89,000
Additional Funds Available						
Private Contributions	913,076	1,223,582	925,069	952,906	925,069	952,906
Total - All Funds	2,596,938	3,000,843	2,654,367	2,758,226	2,654,367	2,758,226
Regulation of Occupational and Professional Licensing						
Permanent Full-Time Positions GF/OF	23/1	23/4	21/1	21/1	21/1	21/1
General Fund						
Personal Services	1,098,263	1,007,941	1,183,809	1,271,039	1,183,809	1,271,039
Other Expenses	144,628	149,242	149,242	149,242	149,242	149,242
Total - General Fund	1,242,891	1,157,183	1,333,051	1,420,281	1,333,051	1,420,281
Additional Funds Available						
Private Contributions	74,853	328,716	80,075	82,477	80,075	82,477
Total - All Funds	1,317,744	1,485,899	1,413,126	1,502,758	1,413,126	1,502,758
Bureau of Agriculture						
Permanent Full-Time Positions GF/OF	0/0	0/0	50/2	50/2	0/0	0/0
General Fund						
Personal Services	0	0	3,525,856	3,323,986	0	0
Other Expenses	0	0	753,789	732,694	0	0
013 Oyster Program	0	0	93,575	93,575	0	0
014 Vibrio Bacterum Program	0	0	10,000	10,000	0	0
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	0	0	88,267	88,267	0	0
Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	0	0
Exhibits and Demonstrations	0	0	5,600	5,600	0	0
Ct. Grown Product Promotion	0	0	15,000	15,000	0	0
WIC Coupon Program for Fresh Produce	0	0	84,090	84,090	0	0
Total - General Fund	0	0	4,578,377	4,355,412	0	0
Federal Contributions						
Inspection Grading & Standardize	0	0	3,500	3,500	0	0
Ag Research-Basic and Applied Research	0	0	3,000	0	0	0
Special Supplement Food Pgm-WIC	0	0	409,879	409,879	0	0
WIC Farmers Market Nutrition Pgm	0	0	105,400	105,400	0	0
Total - Federal Contributions	0	0	521,779	518,779	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Private Contributions	0	0	690,300	0	0	0
Total - All Funds	0	0	5,790,456	4,874,191	0	0
Regional Market						
Permanent Full-Time Positions RF	0	0	9	9	0	0
Regional Market Fund						
Personal Services	0	0	446,902	489,069	0	0
Other Expenses	0	0	342,857	358,539	0	0
Equipment	0	0	7,000	23,500	0	0
Total - Regional Market Fund	0	0	796,759	871,108	0	0
Management Services						
Permanent Full-Time Positions GF	51	51	45	45	45	45
General Fund						
Personal Services	3,077,037	3,387,402	3,219,290	3,397,319	3,219,290	3,397,319
Other Expenses	332,137	342,730	450,993	550,360	450,993	550,360
Equipment	1,000	1,000	100	100	100	100
Total - General Fund	3,410,174	3,731,132	3,670,383	3,947,779	3,670,383	3,947,779
Additional Funds Available						
Private Contributions	6,447	39,000	35,000	0	35,000	0
Total - All Funds	3,416,621	3,770,132	3,705,383	3,947,779	3,705,383	3,947,779
Personal Services Reductions						
General Fund						
Personal Services	0	0	-515,572	-1,001,326	-515,572	-1,001,326
Regional Market Fund						
Personal Services	0	0	-5,902	-32,837	0	0
Total - Regional Market Fund	0	0	-5,902	-32,837	0	0
Total - All Funds	0	0	-521,474	-1,034,163	-515,572	-1,001,326
Less: Turnover - Personal Services	0	0	-35,000	-35,000	-35,000	-35,000
Less: Turnover - Personal Services	0	0	-833	-4,339	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 WIC Program for Fresh Produce for Seniors	0	0	88,267	88,267	0	0
603 Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
604 Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	0	0
606 Exhibits and Demonstrations	0	0	5,600	5,600	0	0
608 Ct. Grown Product Promotion	0	0	15,000	15,000	0	0
609 WIC Coupon Program for Fresh Produce	0	0	84,090	84,090	0	0
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
005 Equipment	0	0	7,000	23,500	0	0
Agency Grand Total	13,231,670	14,458,555	20,010,275	19,331,333	13,429,795	13,623,210

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	174	11,458,597	174	11,458,597	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	659,020	0	1,218,679	0	0	0	0
Other Expenses	0	189,943	0	316,340	0	0	0	0
Equipment	0	247,600	0	351,000	0	0	0	0
Total - General Fund	0	1,096,563	0	1,886,019	0	0	0	0

Implement Layoffs In Lieu of Labor Concessions - (B)
-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-14	-624,808	-14	-624,808	0	0	0	0
Total - General Fund	-14	-624,808	-14	-624,808	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services; \$11 million from Other Expenses; \$7 million from a hard (hiring) freeze; \$11 million from a managerial and confidential wage freeze; and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November, 2002 and \$9.1 million (after subsequent legislation action) in January, 2003.

-(Governor) Funding is reduced in order to reflect the annualization of the FY 03 Other Expenses allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-20,555	0	-20,555	0	0	0	0
Total - General Fund	0	-20,555	0	-20,555	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Incentive Plan enacted in February, 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three-year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan over a three-year period beginning FY 06.

-(Committee) Same as Governor.

Personal Services	0	-129,077	0	-203,936	0	0	0	0
Total - General Fund	0	-129,077	0	-203,936	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-386,495	0	-797,390	0	0	0	0
Total - General Fund	0	-386,495	0	-797,390	0	0	0	0

Eliminate Summer Worker Positions - (B)

To reduce backlog, the department utilizes summer workers to assist with the clerical tasks in areas that have had high-volume paper processing activities. These activities will be absorbed by existing staff.

-(Governor) The governor recommends the elimination of funds intended for three summer worker positions in Management Services and in the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Occupational and Professional Licensing Division.								
-(Committee) Same as Governor.								
Personal Services	0	-19,618	0	-20,800	0	0	0	0
Total - General Fund	0	-19,618	0	-20,800	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-31,970	0	-67,600	0	0	0	0
Total - General Fund	0	-31,970	0	-67,600	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (bond funds account). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-248,500	0	-351,900	0	0	0	0
Total - General Fund	0	-248,500	0	-351,900	0	0	0	0

Consolidate the Department of Agriculture - (B)

-(Governor) In accordance with the governor's recommendation, the functions of Agricultural Regulation and Inspection, Aquaculture, Agriculture Development and Resources Preservation and the Regional Market will now be performed within the Department of Consumer Protection and Agriculture. Since both agencies perform a great deal of inspection, regulation and oversight, duplication of effort will be eliminated. The five programs under the present Department of Agriculture have been merged into two programs: 1) Bureau of Agriculture and 2) Regional Market. The merger results in a reduction of 8 positions and savings of \$500,000 in FY 04 and \$574,000 in FY 05.

-(Committee) The committee does not recommend the merger of the Department of Agriculture and the Department of Consumer Protection.

Personal Services	50	3,525,856	50	3,323,986	-50	-3,525,856	-50	-3,323,986
Other Expenses	0	753,789	0	732,694	0	-753,789	0	-732,694
Oyster Program	0	93,575	0	93,575	0	-93,575	0	-93,575
Vibro Bacterium Program	0	10,000	0	10,000	0	-10,000	0	-10,000
WIC Program for Fresh Produce for Seniors	0	88,267	0	88,267	0	-88,267	0	-88,267
Collection of Agricultural Statistics	0	1,200	0	1,200	0	-1,200	0	-1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	0	1,000	0	-1,000	0	-1,000
Exhibits and Demonstrations	0	5,600	0	5,600	0	-5,600	0	-5,600
Ct. Grown Product Promotion	0	15,000	0	15,000	0	-15,000	0	-15,000
WIC Coupon Program for Fresh Produce	0	84,090	0	84,090	0	-84,090	0	-84,090
Total - General Fund	50	4,578,377	50	4,355,412	-50	-4,578,377	-50	-4,355,412
Private Contributions	0	690,300	0	0	0	-690,300	0	0
Total - Private Contributions	0	690,300	0	0	0	-690,300	0	0
Inspection Grading & Standardize	0	3,500	0	3,500	0	-3,500	0	-3,500
Total - Inspection Grading & Standardize	0	3,500	0	3,500	0	-3,500	0	-3,500
Ag Research-Basic and Applied Research	0	3,000	0	0	0	-3,000	0	0
Total - Ag Research-Basic and Applied Research	0	3,000	0	0	0	-3,000	0	0
Special Supplement Food Pgm-WIC	2	409,879	2	409,879	-2	-409,879	-2	-409,879
Total - Special Supplement Food Pgm-WIC	2	409,879	2	409,879	-2	-409,879	-2	-409,879
WIC Farmers Market Nutrition Pgm	0	105,400	0	105,400	0	-105,400	0	-105,400
Total - WIC Farmers Market Nutrition Pgm	0	105,400	0	105,400	0	-105,400	0	-105,400

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer of Regional Market Fund - (B)

The Regional Market provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products. It is operated by the state as a self-sustaining nonprofit operation that is fully funded by fees generated from the operation of the market.

-(Governor) In conjunction with the transfer of the Department of Agriculture to the Department of Consumer Protection, the governor also recommends the transfer of the Regional Market Fund.

-(Committee) The transfer of the Department of Agriculture (which includes the Regional Market) to the Department of Consumer Protection is not recommended.

Personal Services	9	441,000	9	456,232	-9	-441,000	-9	-456,232
Other Expenses	0	342,857	0	358,539	0	-342,857	0	-358,539
Equipment	0	7,000	0	23,500	0	-7,000	0	-23,500
Less: Turnover - Personal Services	0	-833	0	-4,339	0	833	0	4,339
Total - Regional Market Fund	9	790,024	9	833,932	-9	-790,024	-9	-833,932
Budget Totals - GF	210	15,672,514	210	15,613,039	-50	-4,578,377	-50	-4,355,412
Budget Totals - RF	9	790,024	9	833,932	-9	-790,024	-9	-833,932
Budget Totals - OF	2	1,212,079	2	518,779	-2	-1,212,079	-2	-518,779

Commission on Human Rights and Opportunities 2901

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	110	110	101	101	103	103
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,667,775	6,394,160	6,032,290	6,000,581	6,032,290	6,000,581
002 Other Expenses	610,552	596,132	596,132	596,132	596,132	596,132
005 Equipment	0	950	950	950	950	950
02X Other Current Expenses	628,141	6,650	6,650	6,650	6,650	6,650
Agency Total - General Fund	6,906,468	6,997,892	6,636,022	6,604,313	6,636,022	6,604,313
Agency Total - Appropriated Funds	6,906,468	6,997,892	6,636,022	6,604,313	6,636,022	6,604,313
Additional Funds Available						
Bond Funds	92,850	0	0	0	0	0
Federal Contributions	48,743	76,300	76,300	76,300	76,300	76,300
Agency Grand Total	7,048,061	7,074,192	6,712,322	6,680,613	6,712,322	6,680,613
BUDGET BY PROGRAM						
Discrimination & Equal Opportunity						
Assurance						
Permanent Full-Time Positions GF	110	110	101	101	103	103
General Fund						
Personal Services	5,667,775	6,394,160	6,502,841	6,837,523	6,502,841	6,837,523
Other Expenses	610,552	596,132	596,132	596,132	596,132	596,132
Equipment	0	950	950	950	950	950
011 Martin Luther King, Jr. Commission	6,339	6,650	6,650	6,650	6,650	6,650
012 Human Rights Referees	621,802	0	0	0	0	0
Total - General Fund	6,906,468	6,997,892	7,106,573	7,441,255	7,106,573	7,441,255
Federal Contributions						
State/Local Fair Housing Assist	47,443	75,000	75,000	75,000	75,000	75,000
Employ Discrim-State/Local FEPA	1,300	1,300	1,300	1,300	1,300	1,300
Total - Federal Contributions	48,743	76,300	76,300	76,300	76,300	76,300
Additional Funds Available						
Bond Funds	92,850	0	0	0	0	0
Total - All Funds	7,048,061	7,074,192	7,182,873	7,517,555	7,182,873	7,517,555
Personal Services Reductions						
General Fund						
Personal Services	0	0	-397,373	-759,664	-397,373	-759,664
Less: Turnover - Personal Services	0	0	-73,178	-77,278	-73,178	-77,278
EQUIPMENT						
005 Equipment	0	950	950	950	950	950
Agency Grand Total	7,048,061	7,074,192	6,712,322	6,680,613	6,712,322	6,680,613

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	110	6,997,892	110	6,997,892	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	568,931	0	1,006,931	0	0	0	0
Other Expenses	0	27,913	0	45,309	0	0	0	0
Equipment	0	35,050	0	24,050	0	0	0	0
Martin Luther King, Jr. Commission	0	546	0	747	0	0	0	0
Total - General Fund	0	632,440	0	1,077,037	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-16,924	0	-34,320	0	0	0	0
Martin Luther King, Jr. Commission	0	-196	0	-397	0	0	0	0
Total - General Fund	0	-17,120	0	-34,717	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-10,989	0	-10,989	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Martin Luther King, Jr. Commission	0	-350	0	-350	0	0	0	0
Total - General Fund	0	-11,389	0	-11,389	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-6	-371,471	-6	-371,471	0	0	0	0
Total - General Fund	-6	-371,471	-6	-371,471	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-3,750	0	-125,000	0	0	0	0
Total - General Fund	0	-3,750	0	-125,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-393,623	0	-634,664	0	0	0	0
Total - General Fund	0	-393,623	0	-634,664	0	0	0	0
Streamline Operations - (B)								
-(Governor) The governor recommends the elimination of 2 Referees and the Commission Counsel.								
-(Committee) Same as Governor.								
Personal Services	-3	-161,957	-3	-269,375	0	0	0	0
Total - General Fund	-3	-161,957	-3	-269,375	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-35,000	0	-24,000	0	0	0	0
Total - General Fund	0	-35,000	0	-24,000	0	0	0	0
Provide Staffing for the Investigation of Housing Complaints - (B)								
According to the agency's sharing agreement with HUD (Housing and Urban Development), no more than 38% of CHRO's dual-filed complaints can be 100 days or older. HUD recently advised CHRO that, as of March 31, 2003, 55% are over 100 days old. There are currently 156 pending housing complaints. HUD reimburses the agency \$1,800 at the conclusion of each complaint investigation.								
-(Committee) As the result of the impact of the layoffs, the Housing Unit lost two experienced HRO (Housing) Representatives. CHRO has begun to experience a backlog in its housing inventory. To comply with the HUD work-sharing agreement and to prevent reimbursement losses from HUD, the committee recommends the restoration of two additional HRO (Housing) Representatives.								
Personal Services	0	0	0	0	2	0	2	0
Total - General Fund	0	0	0	0	2	0	2	0
Budget Totals - GF	101	6,636,022	101	6,604,313	2	0	2	0

Office of Protection and Advocacy for Persons with Disabilities 2902

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	39	39	36	36	36	36
Additional Funds Available						
Permanent Full-Time	12	11	11	11	11	11
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,178,900	2,350,365	2,101,578	2,114,994	2,101,578	2,114,994
002 Other Expenses	398,406	420,282	402,282	402,282	420,282	420,282
005 Equipment	1,800	950	950	950	950	950
Agency Total - General Fund	2,579,106	2,771,597	2,504,810	2,518,226	2,522,810	2,536,226
Agency Total - Appropriated Funds	2,579,106	2,771,597	2,504,810	2,518,226	2,522,810	2,536,226
Additional Funds Available						
Bond Funds	28,712	17,208	0	0	0	0
Private Contributions	6,500	13,026	0	0	0	0
Federal Contributions	1,043,748	1,248,646	1,312,805	1,326,270	1,312,805	1,326,270
Agency Grand Total	3,658,066	4,050,477	3,817,615	3,844,496	3,835,615	3,862,496
BUDGET BY PROGRAM						
Advocacy for Persons with Disabilities						
Permanent Full-Time Positions GF/OF	28/12	28/11	25/11	25/11	25/11	25/11
General Fund						
Personal Services	1,585,534	1,709,674	1,613,540	1,692,679	1,613,540	1,692,679
Other Expenses	269,329	288,102	277,575	277,575	295,575	295,575
Equipment	543	302	0	0	0	0
Total - General Fund	1,855,406	1,998,078	1,891,115	1,970,254	1,909,115	1,988,254
Federal Contributions						
SS: Benefits Plan/Assist/Outreach	71,119	100,000	104,500	106,000	104,500	106,000
Supported Employment Demonstration	120,394	118,241	121,429	122,000	121,429	122,000
Prg-Protect & Advoc-Indiv Rights	111,070	188,663	202,273	205,000	202,273	205,000
Development Disabil-Support/Advo	625,454	680,405	731,333	740,000	731,333	740,000
Social Services Block Grant	115,711	161,337	153,270	153,270	153,270	153,270
Total - Federal Contributions	1,043,748	1,248,646	1,312,805	1,326,270	1,312,805	1,326,270
Additional Funds Available						
Bond Funds	15,965	17,208	0	0	0	0
Private Contributions	6,500	13,026	0	0	0	0
Total - Additional Funds Available	22,465	30,234	0	0	0	0
Total - All Funds	2,921,619	3,276,958	3,203,920	3,296,524	3,221,920	3,314,524
Abuse Investigation Program						
Permanent Full-Time Positions GF	11	11	11	11	11	11
General Fund						
Personal Services	593,366	640,691	664,616	693,739	664,616	693,739
Other Expenses	129,077	132,180	124,707	124,707	124,707	124,707
Equipment	1,257	648	950	950	950	950
Total - General Fund	723,700	773,519	790,273	819,396	790,273	819,396
Additional Funds Available						
Bond Funds	12,747	0	0	0	0	0
Total - All Funds	736,447	773,519	790,273	819,396	790,273	819,396

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Personal Services Reductions						
General Fund						
Personal Services	0	0	-151,885	-245,469	-151,885	-245,469
Less: Turnover - Personal Services	0	0	-24,693	-25,955	-24,693	-25,955
EQUIPMENT						
005 Equipment	1,800	950	950	950	950	950
Agency Grand Total	3,658,066	4,050,477	3,817,615	3,844,496	3,835,615	3,862,496

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	39	2,771,597	39	2,771,597	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	99,635	0	206,635	0	0	0	0
Other Expenses	0	19,731	0	32,047	0	0	0	0
Equipment	0	8,250	0	7,050	0	0	0	0
Total - General Fund	0	127,616	0	245,732	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends a reduction of \$7,797 to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-7,747	0	-7,747	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Total - General Fund	0	-7,797	0	-7,797	0	0	0	0

Reduce Advocacy Services - (B)

-(Governor) The governor recommends a reduction in funding of \$22,000 in both FY 04 and FY 05. This reflects a Personal Services reduction of \$4,000 (overtime costs) that will impact the amount of time staff can provide advocacy support. Also reflected is a reduction in Other Expenses of \$18,000 (outside professional services). This will result in a reduction in the contracts with non-profit advocacy organizations which provide individuals with disabilities and their families advocacy services.

-(Committee) Funding of \$4,000 in Personal Services is reduced in both FY 04 and FY 05. This change reflects a reduction in overtime costs that will impact the amount of time staff can provide for advocacy support.

Personal Services	0	-4,000	0	-4,000	0	0	0	0
Other Expenses	0	-18,000	0	-18,000	0	18,000	0	18,000
Total - General Fund	0	-22,000	0	-22,000	0	18,000	0	18,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding of \$950 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-8,200	0	-7,000	0	0	0	0
Total - General Fund	0	-8,200	0	-7,000	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) The governor recommends a reduction in funding of \$192,537 to reflect layoffs. Three full-time positions were eliminated (Community Advocacy Specialist, Assistant Program Director and Communication Officer) and one part-time position (Community Advocacy Specialist).								
-(Committee) Same as Governor.								
Personal Services	-3	-192,537	-3	-192,537	0	0	0	0
Total - General Fund	-3	-192,537	-3	-192,537	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) The governor recommends a reduction in funding of \$148,885 in FY 04 and \$242,469 in FY 05 to reflect the unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-148,885	0	-242,469	0	0	0	0
Total - General Fund	0	-148,885	0	-242,469	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) The governor recommends reducing funding to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-3,000	0	-3,000	0	0	0	0
Total - General Fund	0	-3,000	0	-3,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$11,984 in FY 04 and \$24,300 in FY 05 to reflect the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-11,984	0	-24,300	0	0	0	0
Total - General Fund	0	-11,984	0	-24,300	0	0	0	0
Budget Totals - GF	36	2,504,810	36	2,518,226	0	18,000	0	18,000

Workers' Compensation Commission 2904

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Workers' Compensation Fund						
Permanent Full-Time	160	160	143	143	143	143
OPERATING BUDGET						
Appropriated Funds						
Workers' Compensation Fund						
001 Personal Services	8,524,095	9,624,013	8,605,245	8,594,966	8,605,245	8,594,966
002 Other Expenses	3,100,046	3,281,474	3,115,288	3,115,288	3,115,288	3,115,288
005 Equipment	124,724	347,225	146,725	181,225	146,725	181,225
02X Other Current Expenses	8,620,295	9,485,757	9,896,610	10,244,845	9,896,610	10,244,845
Agency Total - Workers' Compensation Fund	20,369,160	22,738,469	21,763,868	22,136,324	21,763,868	22,136,324
Agency Total - Appropriated Funds	20,369,160	22,738,469	21,763,868	22,136,324	21,763,868	22,136,324
Additional Funds Available						
Private Contributions	195,095	102,190	105,051	107,993	105,051	107,993
Agency Grand Total	20,564,255	22,840,659	21,868,919	22,244,317	21,868,919	22,244,317
BUDGET BY PROGRAM						
Workers' Compensation Commission						
Permanent Full-Time Positions WF	160	160	143	143	143	143
Workers' Compensation Fund						
Personal Services	8,524,095	9,624,013	9,323,525	9,695,937	9,323,525	9,695,937
Other Expenses	3,100,046	3,281,474	3,115,288	3,115,288	3,115,288	3,115,288
Equipment	124,724	347,225	146,725	181,225	146,725	181,225
011 Criminal Justice Fraud Unit	428,460	427,593	514,395	530,837	514,395	530,837
012 Rehabilitative Services	3,741,992	4,103,992	3,937,357	4,061,704	3,937,357	4,061,704
040 Fringe Benefits	3,234,690	3,421,324	3,866,831	4,027,834	3,866,831	4,027,834
045 Indirect Overhead	1,215,153	1,532,848	1,578,027	1,624,470	1,578,027	1,624,470
Total - Workers' Compensation Fund	20,369,160	22,738,469	22,482,148	23,237,295	22,482,148	23,237,295
Additional Funds Available						
Private Contributions	195,095	102,190	105,051	107,993	105,051	107,993
Total - All Funds	20,564,255	22,840,659	22,587,199	23,345,288	22,587,199	23,345,288
Personal Services Reductions						
Workers' Compensation Fund						
Personal Services	0	0	-485,855	-863,546	-485,855	-863,546
Less: Turnover - Personal Services	0	0	-232,425	-237,425	-232,425	-237,425
EQUIPMENT						
005 Equipment	124,724	347,225	146,725	181,225	146,725	181,225
Agency Grand Total	20,564,255	22,840,659	21,868,919	22,244,317	21,868,919	22,244,317

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - WF	160	22,738,469	160	22,738,469	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	327,974	0	728,379	0	0	0	0
Other Expenses	0	239,262	0	307,683	0	0	0	0
Equipment	0	17,775	0	-147,725	0	0	0	0
Criminal Justice Fraud Unit	0	109,306	0	125,748	0	0	0	0
Rehabilitative Services	0	321,959	0	446,306	0	0	0	0
Fringe Benefits	0	629,597	0	790,600	0	0	0	0
Indirect Overhead	0	125,855	0	172,298	0	0	0	0
Total - Workers' Compensation Fund	0	1,771,728	0	2,423,289	0	0	0	0

Reduce Funding for Rehabilitation Services - (B)

Rehabilitation Services utilizes the skills of trained professionals to evaluate the unique circumstances surrounding the disabilities of injured workers with permanent physical restrictions toward the ultimate goal of reemployment. This unit utilizes scientific and psychological guidance and testing to pair the individual with education and/or training programs best suited to enable their return to productive employment in as expeditious fashion as possible.

-(Governor) It is recommended that Rehabilitative Services be reduced by \$272,595 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Rehabilitative Services	0	-272,595	0	-272,595	0	0	0	0
Total - Workers' Compensation Fund	0	-272,595	0	-272,595	0	0	0	0

Reduce Other Expenses - (B)

-(Governor) It is recommended that the Other Expenses account be reduced by \$166,186 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-166,186	0	-166,186	0	0	0	0
Total - Workers' Compensation Fund	0	-166,186	0	-166,186	0	0	0	0

Reduce Equipment - (B)

Equipment	0	-200,000	0	0	0	0	0	0
Total - Workers' Compensation Fund	0	-200,000	0	0	0	0	0	0

Reduce Personal Services and Fringe Benefits - (B)

-(Governor) It is recommended that Personal Services be reduced by \$10,000 in both FY 04 and FY 05, and that Other Expenses be reduced by \$4,021 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Personal Services	0	-10,000	0	-10,000	0	0	0	0
Fringe Benefits	0	-4,021	0	-4,021	0	0	0	0
Total - Workers' Compensation Fund	0	-14,021	0	-14,021	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-66,553	0	-134,974	0	0	0	0
Total - Workers' Compensation Fund	0	-66,553	0	-134,974	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.</p> <p>-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-40,000	0	-70,000	0	0	0	0
Total - Workers' Compensation Fund	0	-40,000	0	-70,000	0	0	0	0
<p>Implement Layoffs in Lieu of Labor Concessions - (B)</p> <p>-(Governor) Funding is removed to reflect layoffs.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	-17	-810,887	-17	-813,880	0	0	0	0
Total - Workers' Compensation Fund	-17	-810,887	-17	-813,880	0	0	0	0
<p>Annualize FY 03 Reductions - (B)</p> <p>The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-172,709	0	-172,709	0	0	0	0
Equipment	0	-18,275	0	-18,275	0	0	0	0
Other Current Expenses	0	-499,248	0	-499,248	0	0	0	0
Total - Workers' Compensation Fund	0	-690,232	0	-690,232	0	0	0	0
<p>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</p> <p>Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.</p> <p>-(Governor) Funding is eliminated for unsettled collective bargaining contracts.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-485,855	0	-863,546	0	0	0	0
Total - Workers' Compensation Fund	0	-485,855	0	-863,546	0	0	0	0
Budget Totals - WF	143	21,763,868	143	22,136,324	0	0	0	0